

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING MAY 31, 2005 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,950	1,767	90.6%	2,100	1,642	78.2%
Days to Process New Applicants	40	41	102.5%	21	67	N/A
Field Audits	1,711	1,572	91.9%	2,300	1,680	73.0%
Payrolls Audited	26,449	24,501	92.6%	14,300	13,947	97.5%
SBE/MWDBE Owners Trained	7,107	6,570	92.4%	4,100	7,022	171.3%
City Employees Trained	3,659	3,503	95.7%	1,500	3,146	209.7%
MOPD Citizens Assistance Request	3,771	3,383	89.7%	3,000	3,945	131.5%
OSBC Getting Started Packets Distributed	8,350	7,718	92.4%	8,500	6,367	74.9%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	99,050	495.3%
AVIATION						
Passenger Enplanements	21,768,074	19,727,000	90.6%	21,567,000	42,185,000	195.6%
Cargo Tonnage	771,715,260	708,343,000	91.8%	778,913,000	712,096,000	91.4%
Cost per Enplanement	\$7.35	\$7.25	NA	\$7.24	\$7.51	N/A
Complaints per 100,000 Enplanements	0.85	0.85	NA	0.80	Data not available	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	20.0	16.6	83.0%	18	39.6	220.0%
Property Mgmt. (Work Orders Compl.)	17,745	15,956	89.9%	17,700	20,640	116.6%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	295	263	89.2%	350	360	102.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,835	1,764	96.1%	2,430	2,797	115.1%
Days Booked-Wortham Theatre Center	518	486	93.8%	485	523	107.8%
Days Booked-Jones Hall	338	330	97.6%	290	311	107.2%
Occupancy Days-GRB Convention Center	1,640	1,520	92.7%	1,965	1,964	99.9%
Occupancy Days-Wortham Theatre Center	467	427	91.4%	444	599	134.9%
Occupancy Days-Jones Hall	254	242	95.3%	247	250	101.2%
Occupancy Days-Theatre District Parks Hall	168	150	89.3%	166	168	101.2%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.3%	NA	94.0%	93.0%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	95.9%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.9%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	93.4%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	74.7%	NA	80.0%	N/A	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	158	145	NA	160	141	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	58.64	NA	95.00	70.23	NA
Liens Collections	\$2,579,385	\$2,386,521	92.5%	\$2,419,501	\$3,746,188	154.8%
Ambulance Revenue per Transport	\$173.90	\$164.82	94.8%	\$198.57	\$172.83	87.0%
Cable Company Complaints	734	604	82.3%	682	790	115.8%
Deferred Compensation Participation	63.72%	63.34%	NA	66.00%	71.24%	N/A
Audits Completed	17	17	100.0%	23	24	104.3%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	Data not available	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	Data not available	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	Data not available	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	74,281	68,693	92.5%	72,740	65,163	89.6%
First Trimester Prenatal Enrollment	40.6%	40.6%	N/A	41.0%	44.6%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	94.5%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%		N/A	90.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	91.4%	90.7%	N/A
HOUSING						
Housing Units Assisted	5,000	9,150	183.0%	5,000	4,353	87.1%
Council Actions on HUD Projects	75	110	146.7%	75	122	162.7%
Annual Spending (Millions)	\$55	\$60	109.1%	\$55	\$51	92.7%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	4,206	3,680	87.5%	4,500	4,869	108.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	135	89.4%	150	114	76.0%
Lost Time Injuries (As They Occur)	218	191	87.6%	447	262	58.6%
LEGAL						
Deed Restriction Complaints Received	734	588	80.1%	701	1,041	148.5%
Deed Restriction Lawsuits Filed	26	19	73.1%	32	32	100.0%
Deed Restriction Warning Letters Sent	245	225	91.8%	236	633	268.2%
LIBRARY						
Total Circulation	5,929,474	5,094,793	85.9%	5,380,003	5,257,150	97.7%
Juvenile Circulation	2,975,755	2,630,961	88.4%	2,784,085	2,608,239	93.7%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	2,613,585	90.7%	2,428,267	3,890,267	160.2%
In-house Computer Users	1,224,800	1,143,312	93.3%	1,278,676	1,461,133	114.3%
Public Computer Training Classes Held	638	589	92.3%	550	730	132.7%
Public Computer Training Attendance	5,678	5,231	92.1%	5,675	6,101	107.5%
MUNICIPAL COURTS						
Total Case Filings	1,240,552	1,127,872	90.9%	1,308,472	1,199,433	91.7%
Total Dispositions	1,096,377	996,082	90.9%	1,042,502	955,627	91.7%
Cost per Disposition	\$14.67	\$16.52	N/A	\$16.36	\$15.15	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	15.05	N/A	13	24.86	N/A

* = FY04 YTD is as of 8/31/03.

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PARKS & RECREATION						
Registrants in Youth Sports Programs	19,512	15,547	79.7%	20,100	15,143	75.3%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	4,016	77.2%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	929	66.4%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	16	NA
Golf Rounds Played at Privitized Courses	98,155	89,059	90.7%	93,500	78,462	83.9%
Golf Rounds Played at COH - Operated Courses	159,744	147,997	92.6%	164,400	155,353	94.5%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	18,888	86.1%	21,900	18,398	84.0%
Grounds Maintenance Cycle-Days:						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	13	NA
Bikes & Hikes Trails	NA	NA	NA	14	13	NA
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	2,448	3,818	156.0%	2,448	3,829	156.4%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	300	628	209.3%	500	479	95.8%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	130,434	100.3%	130,000	138,635	106.6%
No. of Inspections Per Day Per Inspector	18	20	111.1%	15	20	133.3%
Violation Investigations	14,000	10,204	72.9%	14,000	8,027	57.3%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.7	95.9%
Violent Crime Clearance Rate	30.6%	30.2%	98.7%	38.8%	24.5%	63.1%
Crime Lab Cases Completed	96.6%	97.3%	100.7%	90.0%	90.4%	100.4%
Fleet Availability	96.6%	96.9%	100.3%	90.0%	97.2%	108.0%
Complaints - total cases	878	778	88.6%	861	403	46.8%
Tot. Cases Reviewed by Citizens Rev. Com.	564	541	95.9%	248	169	68.1%
Records Processed	728,329	721,952	99.1%	663,276	565,023	85.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	284	256	90.2%	280	270	96.3%
Potholes/Skin Patches (Tonnage)	18,879	18,550	98.3%	18,000	17,858	99.2%
Roadside Ditch Regraded/Cleaned (Miles)	321	293	91.2%	250	290	115.8%
Storm Sewers Cleaned (Miles)	382	343	89.9%	350	352	100.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	128,654	89.9%	130,900	122,452	93.5%
ECRE						
PIB Appropriations as % of CIP	109.1%	74.7%	68.5%	100.0%	52.5%	52.5%
W/S Appropriations as % of CIP	88.6%	41.2%	46.5%	100.0%	81.7%	81.7%
Awarded Overlay Under Contract (Lane Miles)	221	141	63.8%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	37	90.7%	50	9	18.2%
Street Light Installations Authorized	1,820	1,573	86.4%	1,700	850	50.0%
Water and Sewer						
No. of Water Repairs Completed	10,326	9,671	93.7%	12,000	9,334	77.8%
No. of Sewer Repairs Completed	3,348	3,123	93.3%	4,000	2,405	60.1%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.23	\$13.48	101.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	219,232	198,742	90.7%	150,000	187,961	125.3%